

FISCAL NOTE

HB 3931 - SB 3977

March 23, 2006

SUMMARY OF BILL: Creates the Division of Juvenile Justice within the Department of Children's Services and transfers all programs and services related to children adjudicated delinquent or unruly to the Division.

ESTIMATED FISCAL IMPACT:

Increase State Expenditures - \$15,000,000

Other Fiscal Impact – Increase Federal Expenditures - \$7,000,000

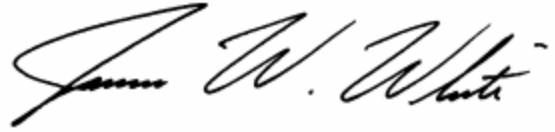
Assumptions:

- The Division of Juvenile Justice will hire the following: a fiscal director 1, 2 fiscal director 2 positions, a budget director 2, a personnel director 3, a contract director, a residential resource director, a personnel manager, an administrative services manager, an education director, an inspector general, 12 regional administrators, 12 administrator support staff positions, 5 programs director 2 positions, 100 case managers, 20 team leaders, and 4 team coordinators.
- Increase in state and federal expenditures totaling \$22,127,000 reflects the salaries and benefits of new positions, office set-up for new positions, and the cost for an information system set-up. Forty-five percent (45%) of such amount will be contributed through TennCare funds resulting in \$15,117,000 in state funds (DCS and TennCare state match) and \$7,010,000 in federal funds (TennCare federal match and Title IV-E funds).

CERTIFICATION:

This is to duly certify that the information contained herein is true and correct to the best of my knowledge.

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A handwritten signature in black ink, reading "James W. White". The signature is written in a cursive style with a large, stylized "J" and "W".

James W. White, Executive Director